

Table 2							
Summary of MSCA CFRB NPL Sites							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000		52.28			
Bureau Chief	Project oversight	0.000		34.80			
Superfund Manager	Project oversight	0.000		34.28			
Section Supervisor	Program Management	0.000		36.11			
Administrative Officer	Division/Program Support	0.000		21.49			
Accountant	Division Fiscal Support	0.000		17.73			
Attorney III	Legal review & assistance	0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89			
Comm. Rel. Spec.	Community relations	0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02			
Information Technology	Information mgmt/monitoring	0.000		25.23			
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT					0	\$0	
D. SUPPLIES					0	\$0	
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total						\$0	
F. CONSTRUCTION					0	\$0	
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			
Estimated Budget through June 30, 2017							

DO NOT DO ANY ENTRIES ON
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Total
Budgets
\$0

Table 2							
Anaconda Community Soils Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.058	34.80	120	4,176		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.115	35.71	240	8,570		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.394		820.0			
Personnel Cost					25,482		
Fringe Benefits @ 30%					7,645		
Personnel Sub-Total						\$33,127	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	200	0.555	1,332		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$1,332	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$34,459
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$7,069
Other Direct Costs (4%)							\$53
Total Indirect Costs						\$7,122	
Total Budget Requirement							\$41,581
Less Prior Year Carryover							\$2,191
Total SFY 2013 Budget Request							\$39,390

Total
Budgets
\$39,390

Table 2							
Anaconda Old Works/East Anaconda Development Area Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.012	17.73	24	426		
Attorney III	Legal review & assistance	0.010	35.71	20	714		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.048	26.89	100	2,689		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.004	13.02	9	117		
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252		
	Total FTE	0.098		203.0			
Personnel Cost					5,940		
Fringe Benefits @ 30%					1,782		
Personnel Sub-Total						\$7,722	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$666	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
						\$8,388	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$1,648	
Other Direct Costs (4%)						\$27	
Total Indirect Costs						\$1,675	
					Total Budget Requirement	\$10,063	
					Less Prior Year Carryover	\$31,349	
					Total SFY 2013 Budget Request	-\$21,287	
Estimated Budget through June 30, 2017							

Total
Budgets
-\$21,287

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.024	34.80	50	1,740		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.048	35.71	100	3,571		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521		
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505		
	Total FTE	0.356		740.0			
Personnel Cost					21,350		
Fringe Benefits @ 30%					6,405		
Personnel Sub-Total						\$27,755	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		18	200	0.555	1,998		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$1,998	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$29,753	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$5,923	
Other Direct Costs (4%)						\$80	
Total Indirect Costs						\$6,003	
					Total Budget Requirement	\$35,756	
					Less Prior Year Carryover	\$61,253	
					Total SFY 2013 Budget Request	-\$25,497	

Total
Budgets
-\$25,497

Table 2							
SBC/Warm Springs Ponds Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	5	261		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.019	35.71	40	1,428		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.109		227.0			
Personnel Cost						6,632	
Fringe Benefits @ 30%						1,990	
Personnel Sub-Total							\$8,622
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total							\$666
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$9,288
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,840
Other Direct Costs (4%)							\$27
Total Indirect Costs							\$1,867
						Total Budget Requirement	\$11,155
						Less Prior Year Carryover	\$3,963
						Total SFY 2013 Budget Request	\$7,192
Estimated Budget through June 30, 2017							

Total
Budgets
\$7,192

Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.005	52.28	10	523		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.004	17.73	8	142		
Attorney III	Legal review & assistance	0.005	35.71	10	357		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058	26.89	120	3,227		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.081		168.0			
Personnel Cost					4,945		
Fringe Benefits @ 30%					1,484		
Personnel Sub-Total						\$6,429	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	250	0.555	555		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$555	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$6,984
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,372
Other Direct Costs (4%)							\$22
Total Indirect Costs						\$1,394	
					Total Budget Requirement		\$8,378
					Less Prior Year Carryover		-\$7,059
					Total SFY 2013 Budget Request		\$15,437
Estimated Budget through June 30, 2017							

Total
Budgets
\$15,437

Table 2							
Summary of MSCA Butte Mine Flooding Sites Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type							
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT						0	\$0
D. SUPPLIES						0	\$0
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total							\$0
F. CONSTRUCTION						0	\$0
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			

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Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	4	209		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156		
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009		
	Total FTE	0.288		598.0			
Personnel Cost					16,527		
Fringe Benefits @ 30%					4,958		
Personnel Sub-Total						\$21,485	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		5	150	0.555	416		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				96.23	-		
Out-of-State					-		
Travel Sub-Total						\$416	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$21,901	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$4,585	
Other Direct Costs (4%)						\$17	
Total Indirect Costs						\$4,602	
					Total Budget Requirement	\$26,503	
					Less Prior Year Carryover	\$13,237	
					Total SFY 2013 Budget Request	\$13,265	
Estimated Budget through June 30, 2017							

Total
Budgets
\$13,265

Table 2						
Summary of MSCA Rocker Sites Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type				Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						
D. SUPPLIES						
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						
F. CONSTRUCTION						
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						
H. TOTAL DIRECT CHARGES						
I. INDIRECT CHARGES						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						
Estimated Budget through June 30, 2017						

DO NOT DO ANY ENTRIES ON
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Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Rocker Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002		52.28	4	209	
Bureau Chief	Project oversight	0.014		34.80	30	1,044	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.002		17.73	4	71	
Attorney III	Legal review & assistance	0.000		35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.008		13.02	16	208	
Information Technology	Information mgmt/monitoring	0.019		25.23	40	1,009	
	Total FTE	0.117			244.0		
Personnel Cost						6,575	
Fringe Benefits @ 30%						1,973	
Personnel Sub-Total							\$8,548
B. TRAVEL							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		4	140		0.555	311	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					96.23	-	
Out-of-State						-	
Travel Sub-Total							\$311
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$8,859
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,824
Other Direct Costs (4%)							\$12
Total Indirect Costs							\$1,836
						Total Budget Requirement	\$10,695
						Less Prior Year Carryover	-\$2,079
						Total SFY 2013 Budget Request	\$12,775

Total
Budgets
\$12,775

Table 2							
Anaconda Community Soils Management Assistance							
Budget Estimate - SFY 2017							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	46.29	0	-		
Bureau Chief	Project oversight	0.011	36.69	24	881		
Env. Spec./Env. Eng.	Project mgmt	0.199	33.19	416	13,807		
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.019	39.46	40	1,578		
Legal Assistant.	Legal Assistance	0.001	19.16	2	38		
Legal Manager	Legal oversight	0.003	49.61	6	298		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
	Total FTE	0.264		552.0			
Personnel Cost					18,361		
Fringe Benefits @ 35%					6,426		
Personnel Sub-Total							\$24,787
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	180	0.540	1,166		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		12.00	6.00	96.23	72		
Out-of-State					-		
Travel Sub-Total							\$1,238
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$50
H. TOTAL DIRECT CHARGES							\$26,075
I. INDIRECT CHARGES							
Personal Services (22.90%)							\$5,676
Other Direct Costs (4%)							\$52
Total Indirect Costs							\$5,728
					Total Budget Requirement		\$31,803
					Less Prior Year Carryover		\$16,000
					Total SFY 2016 Budget Request		\$15,803
Estimated Budget through June 30, 2017							

Table 2							
East Helena Remedial Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010		52.28	20	1,046	
Bureau Chief	Project oversight	0.010		34.80	20	696	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.005		17.73	10	177	
Attorney III	Legal review & assistance	0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168		26.89	350	9,412	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.005		13.02	10	130	
Information Technology	Information mgmt/monitoring	0.005		25.23	10	252	
	Total FTE	0.231			480.0		
Personnel Cost						13,856	
Fringe Benefits @ 30%						4,157	
Personnel Sub-Total							\$18,013
B. TRAVEL							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		10	15		0.555	83	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					96.23	-	
Out-of-State						-	
Travel Sub-Total							\$83
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$18,096
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$3,844
Other Direct Costs (4%)							\$3
Total Indirect Costs							\$3,847
Total Budget Requirement							\$21,943
Less Prior Year Carryover							-\$10,747
Total SFY 2013 Budget Request							\$32,691

Total
Budgets
\$32,691

Table 2									
East Helena Removal Management Assistance									
Budget Estimate - SFY 2013									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	52.28		-				
Bureau Chief	Project oversight	0.000	34.80		-				
Superfund Manager	Project oversight	0.000	34.28		-				
Section Supervisor	Program Management	0.000	36.11		-				
Administrative Officer	Division/Program Support	0.000	21.49		-				
Accountant	Division Fiscal Support	0.000	17.73		-				
Attorney III	Legal review & assistance	0.000	35.71		-				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-				
Comm. Rel. Spec.	Community relations	0.000	21.77		-				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-				
Information Technology	Information mgmt/monitoring	0.000	25.23		-				
	Total FTE	0.000		0.0					
Personnel Cost						0			
Fringe Benefits @ 30%						0			
Personnel Sub-Total							\$0		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips	Miles/trip	Rate						
In-State			0.500		-				
Out-of-State					-				
Lodging/Per diem	Days	Meals	Lodging						
In-State			96.23		-				
Out-of-State					-				
Travel Sub-Total							\$0		
C. EQUIPMENT							\$0		
D. SUPPLIES							\$0		
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION							\$0		
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
H. TOTAL DIRECT CHARGES							\$0		
I. INDIRECT CHARGES									
Personal Services (21.34%)							\$0		
Other Direct Costs (4%)							\$0		
Total Indirect Costs							\$0		
					Total Budget Requirement		\$0		
					Less Prior Year Carryover		\$3,334		
					Total SFY 2013 Budget Request		-\$3,334		

Estimated Budget through June 30, 2017

Total
Budgets
-\$3,334

Table 2									
Anaconda Old Works/East Anaconda Development Area Management Assistance									
Budget Estimate - SFY 2017									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	46.29	0	-				
Bureau Chief	Project oversight	0.016	36.69	34	1,247				
Env. Spec./Env. Eng.	Project mgmt	0.100	33.19	208	6,904				
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336				
Admin Supervisor	Admin Oversight	0.000	26.58	0	-				
Admin. Aide	Typing, filing	0.006	14.43	12	173				
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-				
Accountant	Division Fiscal Support	0.006	20.81	12	250				
Attorney	Legal review and assistance	0.019	39.46	40	1,578				
Legal Assistant.	Legal Assistance	0.001	19.16	2	38				
Legal Manager	Legal oversight	0.002	49.61	4	198				
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-				
Total FTE		0.169		352.0					
Personnel Cost						11,724			
Fringe Benefits @ 35%						4,103			
Personnel Sub-Total							\$15,827		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		12	180	0.540	1,166				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		12.00	6.00	96.23	72				
Out-of-State					-				
Travel Sub-Total							\$1,238		
C. EQUIPMENT									
							\$0		
D. SUPPLIES									
							\$0		
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION									
							\$0		
G. OTHER									
Communication/Telephone/ Postage						50			
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$50		
H. TOTAL DIRECT CHARGES									
							\$17,115		
I. INDIRECT CHARGES									
Personal Services (22.90%)							\$3,624		
Other Direct Costs (4%)							\$52		
Total Indirect Costs							\$3,676		
						Total Budget Requirement		\$20,791	
						Less Prior Year Carryover		\$2,000	
						Total SFY 2016 Budget Request		\$18,791	

Estimated Budget through June 30, 2017

Estimated Budget through June 30, 2017

Table 2								
ACM Smelter& Refinery Management Assistance								
Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29	0	-			
Bureau Chief	Project oversight	0.015	36.69	32	1,174			
Env. Spec./Env. Eng.	Project mgmt	0.176	33.19	368	12,214			
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.006	20.81	12	250			
Attorney	Legal review and assistance	0.019	39.46	40	1,578			
Legal Assistant.	Legal Assistance	0.002	19.16	4	77			
Legal Manager	Legal oversight	0.001	49.61	3	149			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
	Total FTE	0.245		511.0				
Personnel Cost					16,951			
Fringe Benefits @ 35%					5,933			
Personnel Sub-Total								\$22,884
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State		12	200	0.540	1,296			
Out-of-State					-			
Lodging/Per diem	Days		Meals	Lodging				
In-State		12.00	6.00	96.23	72			
Out-of-State					-			
Travel Sub-Total								\$1,368
C. EQUIPMENT								
								\$0
D. SUPPLIES								
								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total								\$0
F. CONSTRUCTION								
								\$0
G. OTHER								
Communication/Telephone/ Postage					50			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$50
H. TOTAL DIRECT CHARGES								
								\$24,302
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$5,240
Other Direct Costs (4%)								\$57
Total Indirect Costs								\$5,297
					Total Budget Requirement			\$29,599
					Less Prior Year Carryover			\$2,000
					Total SFY 2016 Budget Request			\$27,599
Estimated Budget through June 30, 2017								

Table 2						
ACM Smelter & Refinery Management Assistance BNSF						
Budget Estimate - SFY 2017						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	46.29	0	-	
Bureau Chief	Project oversight	0.015	36.69	32	1,174	
Env. Spec./Env. Eng.	Project mgmt	0.138	33.19	288	9,559	
Env. Spec./Env. Eng.	Technical resource	0.038	33.41	80	2,673	
Admin Supervisor	Admin Oversight	0.000	26.58	0	-	
Admin. Aide	Typing, filing	0.006	14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-	
Accountant	Division Fiscal Support	0.006	20.81	12	250	
Attorney	Legal review and assistance	0.038	39.46	80	3,157	
Legal Assistant.	Legal Assistance	0.002	19.16	4	77	
Legal Manager	Legal oversight	0.001	49.61	2	99	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-	
	Total FTE	0.244		510.0		
Personnel Cost					17,162	
Fringe Benefits @ 35%					6,007	
Personnel Sub-Total						\$23,169
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	200	0.540	1,296	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	6.00	96.23	72	
Out-of-State					-	
Travel Sub-Total						\$1,368
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						
						\$0
G. OTHER						
Communication/Telephone/ Postage					50	
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$50
H. TOTAL DIRECT CHARGES						\$24,587
I. INDIRECT CHARGES						
Personal Services (22.90%)						\$5,306
Other Direct Costs (4%)						\$57
Total Indirect Costs						\$5,363
					Total Budget Requirement	\$29,950
					Less Prior Year Carryover	\$10,000
					Total SFY 2016 Budget Request	\$19,950
Estimated Budget through June 30, 2017						

Table 2								
BN Somers								
Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29	0	-			
Bureau Chief	Project oversight	0.008	36.69	16	587			
Env. Spec./Env. Eng.	Project mgmt	0.125	33.19	260	8,629			
Env. Spec./Env. Eng.	Technical resource	0.019	33.41	40	1,336			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.011	20.81	24	499			
Attorney	Legal review and assistance	0.019	39.46	40	1,578			
Legal Assistant.	Legal Assistance	0.002	19.16	4	77			
Legal Manager	Legal oversight	0.001	49.61	2	99			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
Total FTE		0.191		398.0				
Personnel Cost					12,978			
Fringe Benefits @ 35%					4,542			
Personnel Sub-Total						\$17,520		
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State	8		400	0.540	1,728			
Out-of-State					-			
Lodging/Per diem	Days		Meals	Lodging				
In-State	16.00		23.00	96.23	1,138			
Out-of-State					-			
Travel Sub-Total						\$2,866		
C. EQUIPMENT						\$0		
D. SUPPLIES						\$0		
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total						\$0		
F. CONSTRUCTION						\$0		
G. OTHER								
Communication/Telephone/ Postage					50			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total						\$50		
H. TOTAL DIRECT CHARGES						\$20,436		
I. INDIRECT CHARGES								
Personal Services (22.90%)						\$4,012		
Other Direct Costs (4%)						\$117		
Total Indirect Costs						\$4,129		
Total Budget Requirement						\$24,564		
Less Prior Year Carryover						\$8,000		
Total SFY 2016 Budget Request						\$16,564		
Estimated Budget through June 30, 2017								

Table 2									
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance									
Budget Estimate - SFY 2017									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	46.29	0	-				
Bureau Chief	Project oversight	0.011	36.69	24	881				
Env. Spec./Env. Eng.	Project mgmt	0.126	33.19	264	8,762				
Env. Spec./Env. Eng.	Technical resource	0.067	33.41	140	4,677				
Admin Supervisor	Admin Oversight	0.000	26.58	0	-				
Admin. Aide	Typing, filing	0.006	14.43	12	173				
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-				
Accountant	Division Fiscal Support	0.011	20.81	24	499				
Attorney	Legal review and assistance	0.038	39.46	80	3,157				
Legal Assistant.	Legal Assistance	0.004	19.16	8	153				
Legal Manager	Legal oversight	0.001	49.61	2	99				
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-				
Total FTE		0.265		554.0					
Personnel Cost						18,401			
Fringe Benefits @ 35%						6,440			
Personnel Sub-Total							\$24,841		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		15	150	0.540	1,215				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		15.00	6.00	96.23	90				
Out-of-State					-				
Travel Sub-Total							\$1,305		
C. EQUIPMENT							\$0		
D. SUPPLIES							\$0		
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION							\$0		
G. OTHER									
Communication/Telephone/ Postage						50			
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$50		
H. TOTAL DIRECT CHARGES							\$26,196		
I. INDIRECT CHARGES									
Personal Services (22.90%)							\$5,689		
Other Direct Costs (4%)							\$54		
Total Indirect Costs							\$5,743		
						Total Budget Requirement	\$31,939		
						Less Prior Year Carryover	\$21,000		
						Total SFY 2016 Budget Request	\$10,939		
Estimated Budget through June 30, 2017									

Table 2						
Idaho Pole Management Assistance Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$0
I. INDIRECT CHARGES						
Personal Services (21.34%)						\$0
Other Direct Costs (4%)						\$0
Total Indirect Costs						\$0
Total Budget Requirement						\$0
Less Prior Year Carryover						
Total SFY 2013 Budget Request						\$0
Estimated Budget through June 30, 2017						

Total
Budgets
\$0

Table 2								
SBC/Butte Area -- Butte Priority Soils Management Assistance								
Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate		Hours	Cost	Total	
Division Administrator	Administration	0.100	46.29		208	9,628		
Bureau Chief	Project oversight	0.149	36.69		312	11,447		
Env. Spec./Env. Eng.	Project mgmt	0.690	33.19		1440	47,794		
Env. Spec./Env. Eng.	Technical resource	0.490	33.41		1024	34,212		
Admin Supervisor	Admin Oversight	0.000	26.58		0	-		
Admin. Aide	Typing, filing	0.006	14.43		12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00		0	-		
Accountant	Division Fiscal Support	0.006	20.81		12	250		
Attorney	Legal review and assistance	0.201	39.46		420	16,573		
Legal Assistant.	Legal Assistance	0.011	19.16		24	460		
Legal Manager	Legal oversight	0.103	49.61		215	10,666		
Information Technology	Information mgmt/monitoring	0.000	32.14		0	-		
		Total FTE			3667.0			
Personnel Cost						131,203		
Fringe Benefits @ 35%						45,921		
Personnel Sub-Total							\$177,124	
B. TRAVEL								
Type						Cost	Total	
Airfare/Transportation	trips		mile/trip					
In-State		18	150		0.540	1,458		
Out-of-State		8			700.00	5,600		
Lodging/Per diem	days		meals		lodging			
In-State		36.00	6.00		96.23	216		
Out-of-State		24.00	23.00		96.23	2,862		
Travel Sub-Total							\$10,136	
C. EQUIPMENT								
							\$0	
D. SUPPLIES								
							\$0	
E. CONTRACTUAL								
Contractual Sub-Total							\$0	
F. CONSTRUCTION								
							\$0	
G. OTHER								
Communication/Telephone/ Postage						50		
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total							\$50	
H. TOTAL DIRECT CHARGES								
							\$187,310	
I. INDIRECT CHARGES								
Personal Services (22.90%)							\$40,561	
Other Direct Costs (4%)							\$407	
Total Indirect Costs							\$40,968	
						Total Budget Requirement	\$228,278	
						Estimated Prior Year Carryover	\$0	
						Total SFY 2016 Budget Request	\$228,278	
Estimated Budget through June 30, 2017								

Estimated Budget through June 30, 2017

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Table 2						
SBC/Butte Area -- Rocker Management Assistance						
Budget Estimate - SFY 2017						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	46.29	0	-	
Bureau Chief	Project oversight	0.006	36.69	12	440	
Env. Spec./Env. Eng.	Project mgmt	0.046	33.19	96	3,186	
Env. Spec./Env. Eng.	Technical resource	0.074	33.41	154	5,145	
Admin Supervisor	Admin Oversight	0.000	26.58	0	-	
Admin. Aide	Typing, filing	0.006	14.43	12	173	
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-	
Accountant	Division Fiscal Support	0.011	20.81	24	499	
Attorney	Legal review and assistance	0.019	39.46	40	1,578	
Legal Assistant.	Legal Assistance	0.002	19.16	4	77	
Legal Manager	Legal oversight	0.001	49.61	2	99	
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-	
	Total FTE	0.165		344.0		
Personnel Cost					11,197	
Fringe Benefits @ 35%					3,919	
Personnel Sub-Total						\$15,116
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	160	0.540	346	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	6.00	96.23	24	
Out-of-State					-	
Travel Sub-Total						\$370
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						
						\$0
G. OTHER						
Communication/Telephone/ Postage					36	
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$36
H. TOTAL DIRECT CHARGES						\$15,522
I. INDIRECT CHARGES						
Personal Services (22.90%)						\$3,462
Other Direct Costs (4%)						\$16
Total Indirect Costs						\$3,478
					Total Budget Requirement	\$19,000
					Less Prior Year Carryover	\$19,000
					Total SFY 2016 Budget Request	\$0
Estimated Budget through June 30, 2017						

Table 2							
SBC/Warm Springs Ponds Management Assistance							
Budget Estimate - SFY 2017							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	46.29	0	-		
Bureau Chief	Project oversight	0.006	36.69	12	440		
Env. Spec./Env. Eng.	Project mgmt	0.019	33.19	40	1,328		
Env. Spec./Env. Eng.	Technical resource	0.041	33.41	86	2,873		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.019	39.46	40	1,578		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.001	49.61	2	99		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
Total FTE		0.100		208.0			
Personnel Cost					6,818		
Fringe Benefits @ 35%					2,386		
Personnel Sub-Total						\$9,204	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	180	0.540	583		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		6.00	6.00	96.23	36		
Out-of-State					-		
Travel Sub-Total						\$619	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage					43		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$43	
H. TOTAL DIRECT CHARGES						\$9,866	
I. INDIRECT CHARGES							
Personal Services (22.90%)						\$2,108	
Other Direct Costs (4%)						\$26	
Total Indirect Costs						\$2,134	
					Total Budget Requirement	\$12,000	
					Less Prior Year Carryover	\$12,000	
					Total SFY 2016 Budget Request	\$0	
Estimated Budget through June 30, 2017							

Table 2								
East Helena Remedial Management Assistance Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29	0	-			
Bureau Chief	Project oversight	0.006	36.69	12	440			
Env. Spec./Env. Eng.	Project mgmt	0.038	33.19	80	2,655			
Env. Spec./Env. Eng.	Technical resource	0.053	33.41	111	3,709			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.006	20.81	12	250			
Attorney	Legal review and assistance	0.011	39.46	24	947			
Legal Assistant.	Legal Assistance	0.002	19.16	4	77			
Legal Manager	Legal oversight	0.001	49.61	3	149			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
	Total FTE	0.124		258.0				
Personnel Cost					8,400			
Fringe Benefits @ 35%					2,940			
Personnel Sub-Total								\$11,340
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State		0	10	0.540	-			
Out-of-State					-			
Lodging/Per diem	Days		Meals	Lodging				
In-State		0.00	6.00	96.23	-			
Out-of-State					-			
Travel Sub-Total								\$0
C. EQUIPMENT								
								\$0
D. SUPPLIES								
								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total								\$0
F. CONSTRUCTION								
								\$0
G. OTHER								
Communication/Telephone/ Postage					61			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$61
H. TOTAL DIRECT CHARGES								
								\$11,401
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$2,597
Other Direct Costs (4%)								\$2
Total Indirect Costs								\$2,599
					Total Budget Requirement			\$14,000
					Less Prior Year Carryover			\$14,000
					Total SFY 2016 Budget Request			\$0
Estimated Budget through June 30, 2017								

Table 2								
Smurfit Stone Mill								
Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.015	46.29	32	1,481			
Bureau Chief	Project oversight	0.019	36.69	40	1,468			
Env. Spec./Env. Eng.	Project mgmt	0.165	33.19	344	11,417			
Env. Spec./Env. Eng.	Technical resource	0.027	33.41	56	1,871			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.006	20.81	12	250			
Attorney	Legal review and assistance	0.050	39.46	104	4,104			
Legal Assistant.	Legal Assistance	0.004	19.16	8	153			
Legal Manager	Legal oversight	0.001	49.61	2	99			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
	Total FTE	0.292		610.0				
Personnel Cost					21,016			
Fringe Benefits @ 35%					7,356			
Personnel Sub-Total								\$28,372
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State	24		250	0.540	3,240			
Out-of-State	4			700.00	2,800			
Lodging/Per diem	Days		Meals	Lodging				
In-State	36.00		\$6/\$23	96.23	997			
Out-of-State	12.00		23.00	96.23	1,431			
Travel Sub-Total								\$8,468
C. EQUIPMENT								
								\$0
D. SUPPLIES								
								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total								\$0
F. CONSTRUCTION								
								\$0
G. OTHER								
Communication/Telephone/ Postage					50			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$50
H. TOTAL DIRECT CHARGES								
								\$36,890
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$6,497
Other Direct Costs (4%)								\$341
Total Indirect Costs								\$6,838
Total Budget Requirement								\$43,728
Less Prior Year Carryover								\$0
Total SFY 2016 Budget Request								\$43,728
Estimated Budget through June 30, 2017								

Table 2									
ID Pole									
Budget Estimate - SFY 2017									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate		Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29		0	-			
Bureau Chief	Project oversight	0.011	36.69		24	881			
Env. Spec./Env. Eng.	Project mgmt	0.029	33.19		60	1,991			
Env. Spec./Env. Eng.	Technical resource	0.027	33.41		56	1,871			
Admin Supervisor	Admin Oversight	0.000	26.58		0	-			
Admin. Aide	Typing, filing	0.006	14.43		12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00		0	-			
Accountant	Division Fiscal Support	0.011	20.81		24	499			
Attorney	Legal review and assistance	0.006	39.46		12	474			
Legal Assistant.	Legal Assistance	0.001	19.16		2	38			
Legal Manager	Legal oversight	0.006	49.61		12	595			
Information Technology	Information mgmt/monitoring	0.000	32.14		0	-			
	Total FTE	0.097			202.0				
Personnel Cost						6,522			
Fringe Benefits @ 35%						2,283			
Personnel Sub-Total								\$8,805	
B. TRAVEL									
Type						Cost	Total		
Airfare/Transportation	Trips		Miles/trip		Rate				
In-State	4		220		0.540	475			
Out-of-State						-			
Lodging/Per diem	Days		Meals		Lodging				
In-State	4.00		6.00		96.23	24			
Out-of-State						-			
Travel Sub-Total								\$499	
C. EQUIPMENT									
								\$0	
D. SUPPLIES									
								\$0	
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total								\$0	
F. CONSTRUCTION									
								\$0	
G. OTHER									
Communication/Telephone/ Postage						50			
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total								\$50	
H. TOTAL DIRECT CHARGES									
								\$9,354	
I. INDIRECT CHARGES									
Personal Services (22.90%)								\$2,016	
Other Direct Costs (4%)								\$22	
Total Indirect Costs								\$2,038	
Total Budget Requirement								\$11,392	
Less Prior Year Carryover								\$8,000	
Total SFY 2016 Budget Request								\$3,392	
Estimated Budget through June 30, 2017									

Table 2								
Libby Ground Water Management Assistance Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29	0	-			
Bureau Chief	Project oversight	0.011	36.69	24	881			
Env. Spec./Env. Eng.	Project mgmt	0.038	33.19	80	2,655			
Env. Spec./Env. Eng.	Technical resource	0.077	33.41	160	5,346			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.006	20.81	12	250			
Attorney	Legal review and assistance	0.011	39.46	24	947			
Legal Assistant.	Legal Assistance	0.004	19.16	8	153			
Legal Manager	Legal oversight	0.000	49.61	0	-			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
	Total FTE	0.153		320.0				
Personnel Cost					10,405			
Fringe Benefits @ 35%					3,642			
Personnel Sub-Total								\$14,047
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State		4	620	0.540	1,339			
Out-of-State		0		0.540	-			
Lodging/Per diem	Days		Meals	Lodging				
In-State		8.00	23.00	96.23	569			
Out-of-State					-			
Travel Sub-Total								\$1,908
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total								\$0
F. CONSTRUCTION								\$0
G. OTHER								
Communication/Telephone/ Postage					50			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$50
H. TOTAL DIRECT CHARGES								\$16,005
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$3,217
Other Direct Costs (4%)								\$78
Total Indirect Costs								\$3,295
					Total Budget Requirement			\$19,300
					Less Prior Year Carryover			\$19,300
					Total SFY 2016 Budget Request			\$0
Estimated Budget through June 30, 2017								

Table 2									
Lockwood Solvents - OU 1 Beal Management Assistance									
Budget Estimate - SFY 2017									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	46.29	0	-				
Bureau Chief	Project oversight	0.017	36.69	36	1,321				
Env. Spec./Env. Eng.	Project mgmt	0.176	33.19	368	12,214				
Env. Spec./Env. Eng.	Technical resource	0.109	33.41	228	7,617				
Admin Supervisor	Admin Oversight	0.000	26.58	0	-				
Admin. Aide	Typing, filing	0.006	14.43	12	173				
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-				
Accountant	Division Fiscal Support	0.006	20.81	12	250				
Attorney	Legal review and assistance	0.057	39.46	120	4,735				
Legal Assistant.	Legal Assistance	0.002	19.16	4	77				
Legal Manager	Legal oversight	0.000	49.61	0	-				
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-				
	Total FTE	0.374		780.0					
Personnel Cost					26,387				
Fringe Benefits @ 35%					9,235				
Personnel Sub-Total						\$35,622			
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		4	540	0.540	1,166				
Out-of-State		0		0.540	-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		8.00	23.00	96.23	569				
Out-of-State					-				
Travel Sub-Total						\$1,735			
C. EQUIPMENT									
						\$0			
D. SUPPLIES									
						\$0			
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total						\$0			
F. CONSTRUCTION									
						\$0			
G. OTHER									
Communication/Telephone/ Postage					50				
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total						\$50			
H. TOTAL DIRECT CHARGES									
						\$37,407			
I. INDIRECT CHARGES									
Personal Services (22.90%)						\$8,157			
Other Direct Costs (4%)						\$71			
Total Indirect Costs						\$8,228			
Total Budget Requirement						\$45,635			
Less Prior Year Carryover						\$10,000			
Total SFY 2016 Budget Request						\$35,635			
Estimated Budget through June 30, 2017									

Table 2							
Lockwood Solvent Site - OU2 Brentagg Management Assistance							
Budget Estimate - SFY 2017							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	46.29	8	370		
Bureau Chief	Project oversight	0.019	36.69	40	1,468		
Env. Spec./Env. Eng.	Project mgmt	0.186	33.19	388	12,878		
Env. Spec./Env. Eng.	Technical resource	0.069	33.41	144	4,811		
Admin Supervisor	Admin Oversight	0.000	26.58	0	-		
Admin. Aide	Typing, filing	0.006	14.43	12	173		
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-		
Accountant	Division Fiscal Support	0.006	20.81	12	250		
Attorney	Legal review and assistance	0.029	39.46	60	2,368		
Legal Assistant.	Legal Assistance	0.002	19.16	4	77		
Legal Manager	Legal oversight	0.000	49.61	0	-		
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-		
	Total FTE	0.320		668.0			
Personnel Cost					22,395		
Fringe Benefits @ 35%					7,838		
Personnel Sub-Total							\$30,233
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	540	0.540	1,166		
Out-of-State		0		0.540	-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		8.00	23.00	96.23	569		
Out-of-State					-		
Travel Sub-Total							\$1,735
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage					50		
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$50
H. TOTAL DIRECT CHARGES							\$32,018
I. INDIRECT CHARGES							
Personal Services (22.90%)							\$6,923
Other Direct Costs (4%)							\$71
Total Indirect Costs							\$6,994
					Total Budget Requirement		\$39,012
					Less Prior Year Carryover		\$0
					Total SFY 2016 Budget Request		\$39,012
Estimated Budget through June 30, 2017							

Table 2								
Milltown Reservoir Management Assistance Budget Estimate - SFY 2017								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.000	46.29	0	-			
Bureau Chief	Project oversight	0.004	36.69	8	294			
Env. Spec./Env. Eng.	Project mgmt	0.038	33.19	80	2,655			
Env. Spec./Env. Eng.	Technical resource	0.004	33.41	8	267			
Admin Supervisor	Admin Oversight	0.000	26.58	0	-			
Admin. Aide	Typing, filing	0.006	14.43	12	173			
Fiscal Officer	Division Fiscal Support	0.000	27.00	0	-			
Accountant	Division Fiscal Support	0.006	20.81	12	250			
Attorney	Legal review and assistance	0.006	39.46	12	474			
Legal Assistant.	Legal Assistance	0.001	19.16	2	38			
Legal Manager	Legal oversight	0.000	49.61	0	-			
Information Technology	Information mgmt/monitoring	0.000	32.14	0	-			
	Total FTE	0.064		134.0				
Personnel Cost					4,151			
Fringe Benefits @ 35%					1,453			
Personnel Sub-Total								\$5,604
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State		4	250	0.540	540			
Out-of-State		0	0	0.540	-			
Lodging/Per diem	Days		Meals	Lodging				
In-State		4.00	6.00	96.23	24			
Out-of-State					-			
Travel Sub-Total								\$564
C. EQUIPMENT								\$0
D. SUPPLIES								\$0
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total								\$0
F. CONSTRUCTION								\$0
G. OTHER								
Communication/Telephone/ Postage					50			
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$50
H. TOTAL DIRECT CHARGES								\$6,218
I. INDIRECT CHARGES								
Personal Services (22.90%)								\$1,283
Other Direct Costs (4%)								\$25
Total Indirect Costs								\$1,308
Total Budget Requirement								\$7,526
Less Prior Year Carryover								\$5,000
Total SFY 2016 Budget Request								\$2,526
Estimated Budget through June 30, 2017								